

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Narrative Description:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff (JCS). He is the principal military adviser to the President, the National Security Council, and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff.

II. Description of Operations Financed:

a. Budget Activity 1/Operating Forces -- Funds the transportation costs of joint exercises under the CJCS Exercise Program. This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the Commander in Chiefs (CINCs) are supported by computer simulation technology managed by the Joint Warfighting Center (JWFC). Emergent requirements of the combatant commands are supported by the Combating Terrorism Readiness Initiative Fund (CBTRIF), the CINC Initiatives Fund (CIF), and the CINCs Command and Control Initiatives Program (C2IP). This budget activity also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program and the Joint C4I Surveillance and Reconnaissance (C4ISR) Battle Center (JBC). In FY 1999, the JWFC and JBC transferred to US Atlantic Command (USACOM) as directed in the Defense Reform Initiative (DRI).

b. Budget Activity 4/Administration and Servicewide Activities -- Funds the day-to-day operations of the Joint Staff, including civilian personnel, travel, lease, rents and utilities, communications, purchased equipment maintenance, printing, contract studies, professional management services, facility maintenance, supplies, equipment, and other services. This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs of Staff. Joint Staff programs include: Combating Terrorism Directorate, ISLAND SUN, Joint Modeling & Simulation which also includes the Joint Analytical Model Improvement Program (JAMIP), Development of the Joint Warfare System (JWARS) and Pentagon Renovation Maintenance Renovation Fund (PRMRF).

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III. Financial Summary (O&M \$ in Thousands):

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	
A. The Joint Staff					
1. Operating Forces	430,022	410,065	414,065	401,888	382,269
2. Administrative & Servicewide Activities	<u>123,396</u>	<u>139,616</u>	<u>137,916</u>	<u>113,779</u>	<u>158,647</u>
TOTAL	553,418	549,681	551,981	515,667	540,916

B. Reconciliation Summary:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	549,681	515,667
Congressional Adjustments		
Distributed	2,300	0
Undistributed	-95,214	0
Price Change	0	-2,598
Functional Transfer	58,900	-3,033
Program Change	0	30,880
Current Estimate	515,667	540,916

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C. Reconciliation of Increases and Decreases:	(\$ in Thousands)		
	<u>BA 01</u>	<u>BA 04</u>	<u>Total</u>
FY 1999 President's Budget	410,065	139,616	549,681
 Congressional Adjustment (Distributed)			 2,300
- JCS Exercises	-13,000		
- Northern Edge	7,000		
- Mobility Enhancements	10,000		
- Joint Multi-Dimensional Education & Analysis System (JMEANS)		3,100	
- Management HQs Reduction		-4,800	
 FY 1999 Appropriated Amount	 414,065	 137,916	 551,981
 Congressional Adjustments (Undistributed)			 -95,214
- Section 8108 - Revised Economic Assumptions	-440		
- Section 8105 - DRI Savings	-396		
- Section 8050 - Indian Land Mitigation	-341		
- Section 8136 - CJCS Exercises - Bulk Fuel Savings.	-67,000		
- Pentagon Renovation Transfer Fund		-26,900	
- Section 8034 - Federally Funded Research & Development Centers Reduction		-137	
 Functional Transfer:			 58,900
- Mobility Enhancements	-10,000		
- Section 8136 - CJCS Exercise - Bulk Fuel Savings Reprogramming from Defense Working Capital Fund (DWCF).	67,000		
- Pentagon Renovation & Maintenance Revolving Fund		1,900	

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	<u>BA 01</u>	<u>BA 04</u>	<u>Total</u>
Program Increases/Decreases:			
- Program reductions to fund higher priority programs	-1,000		
- Joint Training System		1,000	
 FY 1999 Current Estimate	 401,888	 113,779	 515,667
 Functional Transfer:			 -3,033
- Joint Vision 2010 - Joint Experimentation funds were transferred to US Atlantic Command	-3,900		
- Defense Security Investigations		300	
- CINC Official Representation Funds		567	
 Price Changes:	 -2,238	 -360	 -2,598
 Program Increases:			 47,589
- Other Purchases - includes minor adjustments to several programs.	128		
 - Pentagon Renovation & Maintenance Revolving Fund		26,900	
- Focused Logistics		4,735	
- Joint Modeling & Simulation		3,990	
- Joint Staff Information Network		2,616	
- Joint Modeling & Simulation Field Support		1,204	
- Joint Training System		1,800	
- Joint Doctrine		1,523	
- Island Sun		1,009	
- SATCOM Ops Analysis and Integration Tools		972	
- Joint Exercise Evaluation		526	
- Global Combat Support System (GCSS)		495	
Analysis Support		835	

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	<u>BA01</u>	<u>BA 04</u>	<u>Total</u>
-			
Other Purchases - includes minor adjustments to several programs.		856	
Program Decreases:			-16,709
- CJCS Exercise Program	-13,609		
- Joint Multi-Dimensional Education & Analysis System (JMEANS)		-3,100	
FY 2000 Budget Request:	382,269	158,647	540,916

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D. Summary of Price & Program
Changes:

	FY 1998 Estimate	Change FY 1998/1999		FY 1999 Estimate	Change FY 1999/2000		FY 2000 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
CIVILIAN PERSONNEL COMP							
101 Ex., Gen & Spec Sched	14,614	566	282	15,462	687	107	16,256
103 Wage Board	34	1	0	35	2	-1	36
199 Total Civ Pers Comp.	14,648	567	282	15,497	689	106	16,292
TRAVEL							
308 Travel of Persons	8,377	92	-1,250	7,219	109	174	7,502
399 Total Travel	8,377	92	-1,250	7,219	109	174	7,502
INDUSTRIAL FUND PURCHASES							
672 Pentagon Reservation							
Maintenance Revolving Fund	23,884	12,137	-26,900	9,121	-2,380	26,900	33,641
699 Total Industrial Fund Purchases	23,884	12,137	-26,900	9,121	-2,380	26,900	33,641
TRANSPORTATION							
703 Total JCS Exercises	326,258	-1,026	35,638	360,870	-2,857	-13,609	344,404
771 Commercial Transportation	252	3	3,805	4,060	65	-65	4,060
799 Total Transportation	326,510	-1,023	39,443	364,930	-2,792	-13,674	348,464
OTHER PURCHASES							
912 Rental Payments to GSA	403	0	-51	352	0	19	371
914 Purchased Commun. (non-WCF)	4,735	52	-2,906	1,881	28	-18	1,891
915 Rents (non-GSA)	145	2	98	245	4	-28	221
917 Postal Services (U.S.P.S.)	87	0	10	97	0	0	97
920 Supplies & Materials (non-WCF)	7,297	81	-519	6,859	103	602	7,564
921 Printing and Reproduction	520	6	-389	137	2	-5	134
922 Equipment Maint by Contract	18,723	206	-10,210	8,719	130	1,553	10,402
923 Fac Maint by Contract	16,230	179	-11,409	5,000	75	-75	5,000
925 Equipment Purchases (non-WCF)	51,856	570	-13,717	38,709	580	518	39,807
932 Mgt & Professional Spt Svs	8,605	95	-3,824	4,876	73	3,681	8,630
933 Studies, Analysis & Evaluations	16,285	179	-1,601	14,863	223	2,631	17,717
934 Engineering & Tech Services	19,487	214	-17,252	2,449	37	862	3,348
987 Other Intra Gov't Purch	30,707	338	-1,725	29,320	440	871	30,631
989 Other Contracts	4,919	54	420	5,393	81	3,730	9,204
999 Total Other Purchases	179,596	1,976	-63,024	118,548	1,776	14,322	134,646
TOTAL	553,418	13,749	-51,500	515,667	-2,598	27,847	540,916

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Budget Activity 1: Operating Forces

I. Description of Operations Financed:

This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the Commander in Chiefs (CINCs) are supported by computer simulation technology managed by the Joint Warfighting Center (JWFC). Emergent requirements of the combatant commands are supported by the Combating Terrorism Readiness Initiative Fund (CBTRIF), the CINC Initiatives Fund (CIF), and the CINCs Command and Control Initiatives Program (C2IP). This budget activity also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program and the Joint C4I Surveillance and Reconnaissance (C4ISR) Battle Center (JBC). In FY 1999, the JWFC and JBC transferred to US Atlantic Command (USACOM) as directed in the Defense Reform Initiative (DRI).

II. Force Structure Summary:

Joint Vision 2010 (JV2010) is the Chairman's vision for how America's Armed Forces will fight in the future. The vision is a conceptual template that provides a common direction and framework for the Services to develop unique capabilities while preparing for a challenging and uncertain future. The vision is built on the premise that emerging technologies -- particularly information-specific advances -- will have an unprecedented impact on the use of military force, making possible a new level of joint warfighting capability. JV2010 will align organizational visions and require enhancements to the process for changing joint doctrine, organizational structure, training and education, materiel, and leadership development. Additional activities include developing implementation policy and communicating the vision. The vision will guide the development and assessment of future warfighting concepts and lead to fielding joint operational capabilities. This three-phase effort includes concept development, assessment, and integration. The premise of this program relates to all the goals established for the Joint Staff and has tentacles reaching throughout the DPG. Starting in FY 2000, the majority of JV2010 funds were transferred to US Atlantic Command (USACOM) for Joint Experimentation.

Combating Terrorism Readiness Initiative Fund (CBTRIF) provides a flexible response to meet CINC worldwide emergency or unforeseen security requirements that, in the view of the combatant commander, require immediate attention. The program was established in FY 1996 and first funded in FY 1997. The primary focus of the fund is on physical security equipment, physical security site improvements, and security investigative matters.

The **CJCS Exercise Program** is the Chairman's principal vehicle for achieving joint and multinational training. The Joint Staff's exercise budget funds only the transportation of personnel and equipment to these worldwide exercises. The program provides combatant commanders with their primary means to train battle staffs and forces in joint and combined operations, to evaluate war plans, and to execute their engagement strategies. It provides an opportunity to stress strategic transportation and C4I systems, and evaluate their readiness and

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supportability across the full range of military operations. This critical program also provides a vehicle for DOD to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service-unique deployment and redeployment skills.

Other CINC Support includes:

CINC's training programs are supported by computer simulation technology managed by the **Joint Warfighting Center** (JWFC). JWFC supports operational-level training and exercises for CINC battlestaffs and Joint Task Force commanders. The JWFC also supports Joint Doctrine development, both for current needs and future concepts for joint operations, and is a coordinating agency for user requirements with respect to developments and enhancements in Modeling and Simulation (M&S). FY 1999 reflects the DRI decision to transfer JWFC to USACOM.

The **CINC Initiatives Fund** supports critical, emergent CINC contingency and interoperability requirements that are high benefit, low cost in the areas of exercises and force training, contingencies, selected operations, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs.

The **CINC Command and Control Initiatives Program** (C2IP) supports timely, low-cost, near-term projects to increase CINCs' C2 capabilities in response to emerging or unforeseen requirements presented by the rapidly changing information technology environment. Each project must be under \$300,000, certified as interoperable for joint force applicability, and receive follow-on support through existing logistical and personnel channels.

Command, Control, Communication, Computers, and Intelligence (C4I) for the Warrior (C4IFTW) is the CJCS initiative promoting joint coalition C4I interoperability immediately worldwide. This program provides focus and visibility into resolving C4I interoperability issues and provides organizing principles, policy, and doctrine for Information Superiority as directed in Joint Vision 2010. C4IFTW stresses interoperability, leverages the rapid pace of C4I technology advancements, and recognizes the shrinking fiscal environment. It is a unifying concept that will provide warriors an accurate and complete picture of the battlespace. The O&M program is based on two projects:

- Joint Warrior Interoperability Demonstrations (JWIDs) are joint demonstrations of existing, commercial off-the-shelf (COTS), new and evolving technologies that, through Joint Staff screening, can satisfy warfighting requirements. JWIDs are the only opportunities where these technologies can be inserted into a joint C4I network and stressed under the scrutiny of warfighters, without impacting training or real-world missions. JWIDs enable warfighting CINCs to review and use technologies immediately, rather than go through costly and time-consuming full-scale development efforts.
- Standardized Tactical Entry Point (STEP) provides standardized pre-positioned C4I core services (or networks) and equipment at selected Defense Satellite Communications System (DSCS) terminals to support the

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commander joint task force (CJTF) and his forces worldwide. STEP extends Defense Information System Network services to deployed tactical forces. Specifically, the connectivity supports Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Unclassified, but sensitive, and SECRET Internet Protocol Router Networks (NIPRNET/SIPRNET) video teleconference (VTC), and the Joint Worldwide Intelligence Communications System (JWICS). The STEP segment provides a seamless information superhighway for the deployed joint warrior to enhance readiness. The STEP program transferred to DISA starting in FY 1999.

The **Joint C4I Surveillance and Reconnaissance (C4ISR) Battle Center** (JBC) is the Chairman's facility for warfighter exploration and assessment of C4ISR capabilities. The Center provides the combatant commands, at the Joint Task Force (JTF) level, with a joint assessment and experimental environment for warfighters and technologists in support of Joint Vision 2010. It serves as the technical analysis and assessment agency for the Joint Requirement Operating Council in determining C4ISR system "value-added" PRIOR to introduction to CINCS and in advance of system fielding in operational environments. The intent is for the JBC to be a forcing function for joint synchronization and a means to foster rapid, near-term insertion of C4ISR technology. The mission of the JBC is to provide rapid assessment of required C4ISR interoperability and warfighter utility, join emerging C4ISR technology with new operational doctrine, and result in fielding C4ISR capabilities that meet the joint warfighter's needs. FY 1999 reflects the DRI decision to transfer JBC to USACOM.

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III. Financial Summary

(O&M \$ in Thousands):

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	
A. <u>Operating Forces</u>					
1. Joint Vision 2010	2,870	4,556	4,556	3,598	238
2. Combating Terrorism Readiness Initiative Fund	35,098	10,000	10,000	10,000	10,000
3. CJCS Exercise Program	326,258	368,037	372,037	360,870	344,404
4. Other CINC Support	<u>65,796</u>	<u>27,472</u>	<u>27,472</u>	<u>27,420</u>	<u>27,627</u>
TOTAL	430,022	410,065	414,065	401,888	382,269

B. Reconciliation Summary:

	Change <u>FY 1999/FY 1999</u>	Change <u>FY 1999/FY 2000</u>
Baseline Funding	410,065	401,888
Congressional Adjustments		
Distributed	4,000	0
Undistributed	-68,177	0
Price Change	0	-2,238
Functional Transfer	57,000	-3,900
Program Change	-1,000	-13,481
Current Estimate	401,888	382,269

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C. Reconciliation of Increases and Decreases: (\$ in Thousands)

FY 1999 President's Budget:	410,065
Congressional Adjustments (Distributed)	4,000
- JCS Exercises	-13,000
- Northern Edge	7,000
- Mobility Enhancements	10,000
FY 1999 Appropriated Amount	414,065
Congressional Adjustments (Undistributed)	-68,177
- Section 8108 - Revised Economic Assumptions	-440
- Section 8105 - DRI Savings	-396
- Section 8050 - Indian Land Mitigation	-341
- Section 8136 - CJCS Exercises - Bulk Fuel. The FY 1999 DoD Appropriation Act reduced O&M, Defense Wide to reflect savings from reductions in the price of bulk fuel.	-67,000
Functional Transfer:	57,000
- Mobility Enhancements	-10,000
- Section 8136 - CJCS Exercise - Bulk Fuel Reprogramming from Defense Working Capital Fund (DWCF). The savings from bulk fuels will accrue to the DWCF. To avoid rate changes during execution, savings accruing from bulk fuel will be reprogrammed to the customer account, the CJCS Exercise Program.	67,000

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Program Increases/Decreases:	-1,000
- Program reductions to fund higher priority programs	-1,000
 FY 1999 Current Estimate	 401,888
Functional Transfer:	-3,900
- Joint Vision 2010 - Joint Experimentation funds were transferred to US Atlantic Command	-3,900
 Price Changes:	 -2,238
Program Increases:	128
- Other Purchases - includes minor adjustments to several programs.	128
 Program Decreases:	 -13,609
- CJCS Exercise Program - Reduction is due to a 5% program decrease in operations (OPTEMPO). This decrease implements DPG guidance to further reduce PESTEMPO.	-13,609
 FY 2000 Budget Request:	 382,269

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IV. Performance Criteria and Evaluation Summary:

Joint Vision 2010 supports both DOD corporate goals but most specifically "Prepare now for an uncertain future by pursuing a focused modernization effort that maintains U.S. qualitative superiority in key warfighting capabilities. Transform the force by exploiting the Revolution in Military Affairs and reengineer the Department to achieve a 21st century infrastructure." It provides an overarching framework for the Services, CINCs, and Defense agencies for how we will fight in the future. The vision will leverage technological opportunities and channel human vitality and innovation to achieve new levels of effectiveness in joint warfighting across the full range of military operations. The vision is built on the premise that emerging technologies--particularly information-specific advances--will have an unprecedented impact on the use of military force, making possible a new level of joint warfighting capability.

The Joint Staff is building plans on a solid foundation and significant progress has been made. Accomplishments and plans include: (1) Published the Concept for Future Joint Operations in May 1997 that expanded the concepts of JV 2010. (2) Established a sound management process and milestones to implement the vision. The identification of 21st century challenges - those future security issues - will provide greater definition to the operational and enabling concepts and serve as compelling rationale for examining desired operational capabilities (DOC). The DOC is a concept-based statement of a capability required by the future joint force commander. (3) Developing assessment roadmaps to define the studies, simulations, experiments, and exercises required to assess the desired operational capabilities that future joint force commanders will need in the year 2010. All this was rolled into the JV 2010 Implementation Master Plan. The JIMP, as it is called, is the master plan for operationalizing JV 2010. It focuses and integrates efforts to assess JV 2010 concepts and desired operational capabilities. Most importantly, the master plan establishes the assessment roadmaps for operationalizing JV 2010 concepts.

Transforming key JV 2010 concepts into actual joint capabilities will require aggressive joint experimentation by warfighters in the field. These experiments will identify those leap-ahead areas and provide the basis for senior leaders to determine the changes necessary for a JV 2010-capable force. The US Atlantic Command (USACOM) Implementation Experimentation Plan was developed to move the JV2010 process further along and assist in the battle hand-off from the Joint Staff, to a Warfighter, USACOM. The Joint Staff, along with USACOM, is leading a collaborative effort with OSD, the Services, the CINCs, and the Defense agencies to operationalize JV 2010. The Joint Staff is working closely with these organizations to design and sponsor JV 2010-specific joint experiments and other assessment events. The Joint Staff will also conduct analysis to determine implications across the force for changes in doctrine, organization, training and education, materiel, leadership, and people. Co-evolution in these areas must occur to maximize the capabilities future joint task force commanders will need to successfully perform complex missions.

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The Joint Warfighting Center (JWFC) hosted integration conferences coordinating/integrating the efforts of the Joint Staff JV 2010 coordinating authorities (CA's) by conducting three week long integration conferences in October 1997, January 1998, and August 1998. Conferences ensured CCA efforts were integrated and provided the Joint community a seamless program for implementation of JV 2010. JWFC developed an assessment event data base, a searchable data base of all possible experimentation opportunities in the joint community (1450 plus), and developed a JV 2010 SIPRNET Web Page that contains current JV 2010 activities and will support future experimentation/lessons learned from JV 2010. JWFC also hosted Joint Vision Working Groups IV and V at the JWFC. These flag-level meetings inform the joint community of JV activity and solicit guidance and direction from the joint community on the program. Finally, JWFC provided support to all CAs to develop 21st Century Challenges (21) and Desired Operational Capabilities (300 original, now consolidated to 73) and participated in the Defense Science Board Summer Studies, Global 98, Army Dominating Maneuver War Game, AF Global Engagement, and NDU Symposiums, etc.

Combating Terrorism Readiness Initiative Program provides a flexible response to meet CINC worldwide emergency or unforeseen security requirements. The primary focus of the fund is on personnel and physical security equipment, physical security site improvements, and security investigative matters. Examples of requirements satisfied in FY 1998 include: CINCPACFLT construction of barriers, window treatments, barricades, intrusion detection system and alarms, MARFORPAC and CINCPACFLT vehicle barriers, fences, gates, and video surveillance equipment, MARFORPAC suspected item disposal, vehicle search mirrors and expanded explosive detectors, USACOM headquarters mail room facility modifications, USDR Saudi Arabia communications equipment, EUSA, 7th AF, CFA Chinhae and MARFOR-K fences, mylar windows, security lighting and blast shields, USTRANSCOM shipboard security systems, personnel security equipment, and USNAVEUR and USAREUR AT/FP equipment and facility security upgrades.

The CINC Initiative Fund supports both DOD corporate goals but most specifically "Shape the international environment and respond to the full spectrum of crises by providing appropriately sized, positioned, and mobile forces." CIF supports critical, emergent CINC contingency and interoperability requirements that are high benefit, low cost in the areas of exercises and force training, contingencies, selected operations, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs. In accordance with title 10, priority is given to CINC requests that enhance warfighting capability, readiness, and sustainability of CINC forces. In FY 1998, 66 projects totaling of \$49 million were nominated. The CJCS approved 34 projects totaling \$25 million. Examples include: development of Joint Targeting Software that will automate the targeting process while meeting the critical targeting needs of the Joint Staff and all combatant commands. Support of US Service incremental cost for participation in Exercise NEW HORIZONS DISEASE PREVENTION, PERU, and a joint/combined exercise conducted in the tropical rain forest of northwestern Peru. Provides USSOUTHCOM critical automated search and rescue tools, SARView and CASP. SARView receives satellite-aided tracking data and graphically displays it on the screen. CASP provides a computer-determined maritime drift search pattern and displays it on the screen in conjunction with SARView. Purchase of a

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Downsized Deployable Communications (DDC) Package to provide USTRANSCOM with immediate, wide-band satellite communications support for 100 percent in-transit visibility (ITV). Provide USCENTCOM an immediate intra-theater lift capability for the delivery of food and medical supplies to ameliorate the suffering of flood victims within Kenya. Support of a deployment for training (DFT) to the Azores that provided engineers an outstanding training opportunity while providing relief to flood and mudslide victims.

Command and Control Initiatives Program (C2IP): The C2IP improves the CINCs' warfighting readiness capabilities by improving the CINCs' Command and Control (C2) systems. The program provides the CINCs with a capability to implement timely, low-cost, near-term improvements to their C2 systems to meet emerging and unforeseen requirements. C2IP supports all the DOD corporate goals but most specifically "prepare now for an uncertain future by pursuing a focused modernization effort that maintains US qualitative superiority in key warfighting capabilities" and "maintain highly ready joint forces to perform the full spectrum of military activities."

In FY 1998, these goals were supported by C2IP funding approximately 100 initiatives. These initiatives improve the joint US and/or coalition forces environment with modernized equipment and programs for engagement and fielding of appropriately-sized, mobile forces that have superior C2 combat capabilities over our foes and that are in a high state of readiness to contribute to and perform over the full spectrum of military activities.

Examples of C2IP funded projects include: USPACOM--USFK Maritime Situational Awareness at Cp Tango; USSOUTHCOM--Automated Equipment Suite for Caribbean MILGPs; USSOCOM--Tactical C4I Terminal Equipment, and Data Encryption Devices; USTRANSCOM--Command Center Upgrades; USSPACECOM--Missile Warning Simulator for USEUCOM and USCENTCOM; USCENTCOM--Allied Command Information Exchange System; USACOM--Permanent LOCE Node at JTASC; USSTRATCOM--Strategic C4 Outages Reporting and Evaluation System, etc.

C4I for the Warrior - Joint Warrior Interoperability Demonstration (JWID): Joint Warrior Interoperability Demonstration (JWID) are Joint Staff-sponsored demonstrations of evolving C4ISR technologies and joint/combined interoperability solutions. The capabilities and C4ISR processes are presented to the CINCs, Military Services, and agencies in a joint operational environment that allows the warfighters of all Services to assess their value in solving current warfighting and interoperability deficiencies, and recommend them for implementation or further refinement. Industry, government agencies, government and private research projects, and evolving government programs provide self-funded proposed demonstrations to be assessed by the warfighters. JWID provides a structure where C4ISR capabilities and processes are rigorously vetted and assessed by the warfighter for usefulness, performance, and usability. Those capabilities that are assessed to improve interoperability or solve warfighting deficiencies are proposed for further assessment by the Joint Battle Center (JBC) and/or the Joint Interoperability Test Command (JITC), for rapid insertion for warfighter use, or for insertion into the Joint Warfighting Capability Assessment (JWCA)/Joint Requirements Board (JRB)/Joint Requirements Oversight

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Council (JROC) process. JWIDs are integral components of the "C4I for the Warrior" concept and the Joint Vision 2010 (JV 2010) conceptual template for future joint warfighting.

JWID supports both DOD corporate goals "Shape the international environment and respond to the full spectrum of crises by providing appropriately sized, positioned, and mobile forces" and "Prepare now for an uncertain future by pursuing a focused modernization effort that maintains U.S. qualitative superiority in key warfighting capabilities. Transform the force by exploiting the Revolution in Military Affairs and reengineer the Department to achieve a 21st century infrastructure." JWID supports these goals by identifying programs and systems that could be procured that would be instrumental in maintaining the qualitative superiority of US combat forces. Specifically, JWID 97 identified three programs that would increase the warfighting capabilities of US forces: (1) Common Operational Modeling, Planning, and Simulation Strategy (COMPASS), (2) Increased Compression Engine (ICE), and (3) Radiant Mercury Imagery Guard (RMIG). After identifying these programs in JWID 97, the FY 1998 JWID program is implementing them. Specifically, COMPASS is a "middleware" product that allows users at multiple sites to interactively use the same files, maps, and other products to plan military warfighting operations. ICE provides the low-bandwidth user a tool for compressing imagery from tactical sources for use at lower echelons. RMIG is a Multi-Level Security (MLS) device for handling imagery and imagery products in a combined or coalition environment. JWID also provides exercises that help maintain readiness by the participating organizations. For example, numerous Military Service and CINC personnel participated in JWID 98 at four major, geographically dispersed locations, thereby gaining valuable operational warfighting insights.

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CJCS Exercise program supports all DOD corporate goals but most particularly "Shape the international environment and respond to the full spectrum of crises by providing appropriately sized, positioned, and mobile forces." The CJCS Exercise Program, a key component of the Joint Training System (JTS), is the Chairman's principal vehicle for achieving joint and multinational training. This critical program provides a vehicle for the Department to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service unique deployment/redeployment skills. In addition to the obvious contributions to readiness and strategic access, this program provides political and diplomatic returns well beyond its relatively low cost. Exercises demonstrate US resolve and capability to project military power anywhere in the world in support of US national interests and in support of US allies. Additionally, the CJCS Exercise Program provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full spectrum of military operations.

The 1999 Annual Report to the President and the Congress, Performance Indicator 1.1.5 - Number of Overseas Exercises shows the Number of Combined Exercises as follows:

Performance Indicator 1.1.5 - Number of Overseas Exercises			
	FY 1998 Baseline	FY 1999 Goal	FY 2000 Goal
Number of Combined Exercises (see note below)	165	161	146
Note: Combined exercises involve the participation of US forces with military forces of other nations.			

Note: The Combined Exercises referenced above include both CJCS Exercises and other CINC exercises that are not under the CJCS Exercise Program. Further, the CJCS Exercise Program includes combinations of joint, combined, and single Service exercises. Therefore, the total number of CJCS Exercises will never equal the number of combined exercises listed in the report.

In the following tables, which breaks out the CJCS Exercise Program by Airlift/Sealift/Port Handling and Inland Transportation, the FY 1998 combined exercises are highlighted on the airlift table with a # symbol (combined exercises for FY 1999 & 2000 may be different). Combined exercises are defined as those exercises, both overseas and CONUS, that have foreign nation participation. Some of these exercises, such as the Partnership for Peace (PFP) or the New Horizons series exercises, can include numerous exercises combined within those headings (i.e., for FY 1998, USACOM has 7 exercises combined under PFP and USEUCOM has 17 exercises combined under PFP).

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
IV. <u>Performance Criteria and Evaluation Summary (continued)</u> :					
CINCUSACOM					
# Central Asian Ex	208	-208	0	0	0
Ellipse Alpha	65	35	100	-1	99
JTFEX Series	554	246	800	20	820
Linked Seas	0	0	0	527	527
Northern Light	0	316	316	-316	0
Northern Viking	0	350	350	-350	0
Quick Force	0	0	0	284	284
# Partnership for Peace	63	-38	25	17	42
# Roving Sands	390	1,260	1,650	50	1,700
Sorbet Royale	0	101	101	9	110
# Strong Resolve	1,140	-1,140	0	0	0
Unified Endeavor	34	116	150	-150	0
Total C-141 equivalent hours	2,454	1,038	3,492	90	3,582
Total Dollars (000's)	13,126	4,927	18,054	286	18,340

USCINCSOUTH

Blue Advance	50	250	300	0	300
Ellipse Echo	7	139	146	-1	145
# Fuerzas Aliadas Series	548	-48	500	-91	409
Fuerzas de Defensas	40	130	170	-5	165
# New Horizons Series	1,882	-383	1,499	1	1,500
# New Horizons Haiti	483	17	500	-500	0
Expanded New Horizon Exercises*	0	2,127	2,127	-2,127	0
# Tradewinds	250	25	275	25	300

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
# Unitas	416	-161	255	45	300
# United Counterdrug	0	100	100	-50	50
Total C-141 equivalent hours	3,676	69	3,745	-576	3,169
Total Dollars (000's)	19,663	-301	19,362	-3,136	16,225
USCINCCENT					
# Accurate Test	0	611	611	-611	0
# Bright Star	5,331	-4,447	884	4,941	5,825
# Central Asian Ex	0	421	421	0	421
# Eager Initiative	155	-155	0	160	160
# Eager Light	0	77	77	-77	0
# Early Victor	630	70	700	0	700
# Earnest Leader	0	120	120	-73	47
# Eastern Action	32	-4	28	-28	0
Eastern Castle Series	173	-15	158	142	300
# Eastern Meteor	143	-143	0	0	0
# Eastern Valor	0	180	180	40	220
# Eastern Viper	200	400	600	-55	545
Ellipse Foxtrot	0	1,632	1,632	-1,632	0
# Impelling Victory	0	0	0	334	334
# Inferno Creek	6	-6	0	278	278
# Inherent Fury	445	-185	260	172	432
# Initial Link	50	306	356	4	360
# Inspired Venture	0	0	0	310	310
# Internal Look	0	0	0	62	62
# Intrinsic Action**	1,785	1,379	3,164	-1,387	1,777
# Iris Gold**	280	-88	192	99	291

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
# Iron Cobra	0	666	666	34	700
# Iron Falcon	0	0	0	173	173
# Lucky Sentinel	0	116	116	-116	0
# Native Fury	1,100	148	1,248	52	1,300
# Natural Fire	1,066	-1,066	0	993	993
# Nectar Bend	150	-150	0	200	200
# Noble Piper	0	1,113	1,113	-1,113	0
# Rugged Series	0	642	642	-12	630
# Ultimate Resolve	0	154	154	-76	78
Total C-141 equivalent hours	11,546	-1,580	9,966	4,102	14,068
Total Dollars (000's)	61,760	-10,235	51,524	20,504	72,028

**Funded by Kuwait.

USCINCEUR

Affirmative Alert	0	0	0	24	24
# African Eagle	0	142	142	-142	0
# African Lion	0	70	70	-70	0
Agile Lion	21	-13	8	64	72
# Ardent Ground	108	-48	60	25	85
Athena	0	0	0	4	4
Atlantic Resolve	0	0	0	8	8
# Atlas Series	120	187	307	-89	218
# Baltops	34	-15	19	18	37
# Battle Griffin	0	2,823	2,823	-2,823	0
# Blue Harrier/Game	55	18	73	0	73
# Central Enterprise	752	-31	721	29	750

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
Central Harmony	0	0	0	182	182
# Destined Glory	0	9	9	9	18
# Distant Thunder	257	-137	120	-120	0
# Dynamic Series	1,005	1,159	2,164	-490	1,674
Ellipse Bravo	750	-635	115	40	155
Eugenie	0	40	40	52	92
# Flintlock	700	346	1,046	56	1,102
# Juniper Series	100	531	631	-59	572
Matador	76	0	76	-1	75
# Medflag	83	239	322	468	790
# Partnership for Peace	1,527	-7	1,520	1,465	2,985
Sacred Company	0	196	196	-10	186
# Shared Endeavor	0	92	92	-92	0
# Silver Eagle	630	270	900	50	950
Tactical Fighter Weaponry	0	150	150	-107	43
Trail Blazer	2	-2	0	130	130
# Trojan Footprint	305	-62	243	27	270
Union Flash	80	-46	34	46	80
# West Africa Training Cruise	0	45	45	0	45
Total C-141 equivalent hours	6,605	5,321	11,926	-1,306	10,620
Total Dollars (000's)	35,330	26,327	61,657	-7,283	54,374

USCINCPAC

Balikatan	0	0	0	508	508
# Cobra Gold	2,300	0	2,300	0	2,300
# Commando Sling	548	-417	131	3	134
# Cope Series	359	-104	255	260	515

Symbol indicates combined exercises

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AIRLIFT	Change		Change		FY 2000
	FY 1998	1998/1999	FY 1999	1999/2000	
Crocodile	0	1,151	1,151	-43	1,108
Ellipse Charlie	496	516	1,012	-582	430
# Foal Eagle	2,345	335	2,680	-200	2,480
# Freedom Banner	2,022	-716	1,306	349	1,655
# Frequent Storm	350	256	606	-6	600
# Hong Kong Sarex	20	30	50	0	50
# Keen Edge/Sword	185	815	1,000	-590	410
Kernal Blitz	0	100	100	-100	0
Northern Edge	344	-86	258	2	260
# RSO&I	850	152	1,002	-2	1,000
# Tandem Thrust	0	2,168	2,168	-2,168	0
# Team Spirit	0	44	44	0	44
Tempest Express	20	52	72	-15	57
Tempo Brave	158	682	840	-494	346
# Ulchi Focus Lens	2,105	63	2,168	32	2,200
Total C-141 equivalent hours	12,102	5,041	17,143	-3,046	14,097
Total Dollars (000's)	64,733	23,896	88,629	-16,452	72,177
CINCNOAD					
# Amalgam Warrior	210	190	400	0	400
# Amalgam Fabric Brave	0	50	50	0	50
# Amalgam Falcon Brave	0	40	40	0	40
Amalgam Fencing Brave	18	-6	12	0	12
Total C-141 equivalent hours	228	274	502	0	502
Total Dollars (000's)	1,220	1,376	2,595	-25	2,570

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
USCINCSPACE					
Apollo Series	0	22	22	0	22
Total C-141 equivalent hours	0	22	22	0	22
Total Dollars (000's)	0	114	114	-1	113
USCINCSTRAT					
Global Guardian	215	-120	95	5	100
Global Archer	18	-18	0	0	0
Total C-141 equivalent hours	233	-138	95	5	100
Total Dollars (000's)	1,246	-755	491	21	512
USTRANSCOM					
JLOTS	0	0	0	339	339
Turbo Cads	33	-33	0	0	0
Total C-141 equivalent hours	33	-33	0	339	339
Total Dollars (000's)	177	-177	0	1,736	1,736

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
Other (includes CJCS-sponsored)					
Eligible Receiver	0	0	0	500	500
Bronze Arrow	0	0	0	800	800
Total C-141 equivalent hours	0	0	0	1,300	1,300
Total Dollars (000's)	0	0	0	6,656	6,656
Grand Total C-141 equivalent hours	36,877	10,014	46,891	908	47,799
Grand Total Airlift Costs (000's)	197,254	45,172	242,426	2,305	244,731
C-141 Equivalent Hour Rates (000's)	5.349		5.170		5.120

Note: The CJCS Exercise Program uses a mix of military and commercial airlift platforms. Flying hours are depicted as C-141 equivalents to provide a common performance criteria for comparison of level of effort.

*Expanded New Horizon requirements of \$30.8 million not included in program bottom line in fiscal year 1999.

Symbol indicates combined exercises

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SEALIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
CINCUSACOM					
JTFEX Series	10	5	15	1	16
Linked Seas	0	0	0	20	20
Northern Light	0	18	18	-18	0
Northern Viking	0	26	26	-26	0
Strong Resolve	88	-88	0	0	0
Total Steaming Days	98	-39	59	-23	36
Total Dollars (000's)	4,332	-1,810	2,522	-960	1,562
USCINCSOUTH					
FA Series	1	-1	0	0	0
New Horizons Series	157	-35	122	58	180
Expanded New Horizon Exercises*	0	194	194	-194	0
Tradewinds	17	8	25	1	26
Unitas	0	6	6	0	6
Total Steaming Days	175	-22	153	59	212
Total Dollars (000's)	7,735	-1,196	6,539	2,658	9,197
USCINCCENT					
Bright Star	141	-81	60	14	74
Eastern Castle	76	-46	30	30	60
Inferno Creek	1	-1	0	0	0
Total Steaming Days	218	-128	90	44	134
Total Dollars (000's)	9,636	-5,789	3,847	1,966	5,813

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SEALIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
USCINCEUR					
African Eagle	0	5	5	-5	0
Ardent Ground	6	-6	0	0	0
Battle Griffin	0	60	60	-60	0
Central Enterprise	0	20	20	0	20
Dynamic Series	41	-11	30	0	30
Juniper Stallion	0	20	20	-2	18
Medflag	0	0	0	20	20
Partnership for Peace	49	-29	20	20	40
Total Steaming Days	96	59	155	-27	128
Total Dollars (000's)	4,243	2,382	6,625	-1,072	5,553
USCINCPAC					
Balikatan	0	0	0	1	1
Cobra Gold	75	2	77	0	77
Crocodile	0	114	114	-76	38
Foal Eagle	136	-84	52	0	52
Freedom Banner	75	-3	72	0	72
Keen Edge/Sword	0	10	10	-10	0
Northern Edge	5	10	15	-6	9
Tandem Thrust	0	56	56	-56	0
Ulchi Focus Lens	4	0	4	0	4
Total Steaming Days	295	105	400	-147	253
Total Dollars (000's)	13,039	4,057	17,096	-6,121	10,976

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SEALIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
USCINCSTRAT					
Global Guardian	0	0	0	4	4
Total Steaming Days	0	0	0	4	4
Total Dollars (000's)	0	0	0	174	174
TOTAL (LESS USCINTRANS)					
Total Steaming Days	882	-25	857	-90	767
Total Dollars (000's)	38,984	-2,355	36,629	-3,355	33,274
USCINTRANS					
JLOTS	138	227	365	-100	265
Turbo Activation	549	-432	117	-2	115
Turbo Cads	173	9	182	-2	180
Turbo Intermodal Surge	0	154	154	-68	86
Total Steaming Days	860	-42	818	-172	646
Total Dollars (000's)	38,012	-3,050	34,962	-6,937	28,025
Grand Total Steaming Days	1,742	-67	1,675	-262	1,413
Grand Total Sealift Dollars (000's)	76,996	-5,405	71,591	-10,292	61,299
Roll-on/Roll-off Equivalent Rates (000s)	44.200		42.741		43.382

Note: Like airframes, the CJCS Exercise Program uses a mix of sealift platforms -- RO/RO, Fast Sealift, breakbulk, container, tug, and barge. Steaming days are depicted as RO/RO equivalents to provide a common performance criteria for comparison of level of effort. Each exercise requirement is resourced by MSC from available commercial and DOD assets, consequently RO/RO rates depicted are anticipated average commercial rates.

*Expanded New Horizon requirements of \$30.8 million not included in program bottom line in fiscal year 1999.

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CINCUSACOM

Ellipse Alpha	9	850	859	-859	0	0	0	0	0	0	0
JTFEX	8	2,091	2,099	-1,378	196	525	721	2,014	214	2,521	2,735
Linked Seas	0	0	0	0	0	0	0	43	20	23	43
Northern Light	0	0	0	46	25	21	46	-46	0	0	0
Northern Viking	0	0	0	259	148	111	259	-259	0	0	0
Partnership For Peace	0	32	32	2	0	34	34	3	0	37	37
Roving Sands	762	4,641	5,403	456	14	5,845	5,859	-830	0	5,029	5,029
Strong Resolve	1,101	322	1,423	-1,423	0	0	0	118	0	118	118
Unified Endeavor	0	52	52	-52	0	0	0	0	0	0	0
Total PH/IT Cost	1,880	7,988	9,868	-2,949	383	6,536	6,919	1,043	234	7,728	7,962

USCINCSOUTH

Blue Advance	0	22	22	-22	0	0	0	0	0	0	0
Fuerzas Aliadas Series	0	83	83	-83	0	0	0	0	0	0	0
Fuerzas de Defensas	0	0	0	67	0	67	67	130	48	149	197
New Horizons Series	2,178	1,461	3,639	88	1,772	1,955	3,727	-964	1,180	1,583	2,763
New Horizons Haiti	100	1	101	417	256	262	518	-17	209	292	501
Expanded New Horizon Exercises*	0	0	0	11,500	6,100	5,400	11,500	-11,500	0	0	0
Tradewinds	135	7	142	-54	18	70	88	9	17	80	97
Unitas	56	275	331	-97	64	170	234	-21	28	185	213
Total PH/IT Cost	2,469	1,849	4,318	316	2,110	2,524	4,634	-863	1,482	2,289	3,771

USCINCCENT

Bright Star	3,592	3,290	6,882	-415	3,066	3,401	6,467	29	2,559	3,937	6,496
Eager Light	0	0	0	120	0	120	120	-120	0	0	0
Eastern Action	0	0	0	60	0	60	60	-60	0	0	0
Eastern Castle	0	150	150	34	133	51	184	251	255	180	435

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Initial Link	0	0	0	20	0	20	20	2	0	22	22
Internal Look	0	0	0	0	0	0	0	149	33	116	149
Iron Cobra	0	0	0	415	245	170	415	-415	0	0	0
Iron Falcon	0	0	0	0	0	0	0	79	0	79	79
Native Fury	293	750	1,043	-729	0	314	314	436	335	415	750
Natural Fire	0	60	60	-60	0	0	0	44	40	4	44
Noble Piper	0	0	0	34	0	34	34	-34	0	0	0
Ultimate Resolve	0	0	0	71	0	71	71	7	0	78	78
 Total PH/IT Cost	 3,885	 4,250	 8,135	 -450	 3,444	 4,241	 7,685	 368	 3,222	 4,831	 8,053
 USCINCPAC											
Balikatan	0	0	0	0	0	0	0	399	219	180	399
Cobra Gold	2,091	464	2,555	-700	1,180	675	1,855	-227	911	717	1,628
Crocodile	0	0	0	342	288	54	342	486	623	205	828
Ellipse Charlie	41	437	478	-478	0	0	0	0	0	0	0
Foal Eagle	2,773	1,067	3,840	-1,561	1,553	726	2,279	33	1,239	1,073	2,312
Freedom Banner	0	0	0	1,202	964	238	1,202	-1,066	43	93	136
Keen Edge/Sword	0	0	0	317	169	148	317	-17	139	161	300
Kernal Blitz	0	0	0	41	21	20	41	-41	0	0	0
Northern Edge	0	3,625	3,625	1,202	0	4,827	4,827	-4,607	68	152	220
RSO&I	0	2	2	387	254	135	389	-241	0	148	148
Tandem Thrust	0	0	0	711	130	581	711	-711	0	0	0
Team Spirit	0	0	0	12	12	0	12	-12	0	0	0
Tempo Brave	0	0	0	27	0	27	27	-20	2	5	7
Ulchi Focus Lens	878	296	1,174	-276	629	269	898	-47	541	310	851
 Total PH/IT Cost	 5,783	 5,891	 11,674	 1,226	 5,200	 7,700	 12,900	 -6,071	 3,785	 3,044	 6,829
 USCINCEUR											
Adventure Series	0	0	0	85	14	71	85	-85	0	0	0
African Eagle	0	0	0	190	0	190	190	-190	0	0	0
African Lion	0	0	0	7	0	7	7	-7	0	0	0
Agile Lion	0	122	122	-48	0	74	74	15	0	89	89

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Ardent Ground	231	184	415	-415	0	0	0	260	161	99	260
Atlantic Resolve	0	0	0	0	0	0	0	41	0	41	41
Atlas Series	0	58	58	-49	0	9	9	5	0	14	14
Battle Griffin	0	0	0	2,153	570	1,583	2,153	-2,153	0	0	0
Blue Harrier	0	0	0	10	3	7	10	-10	0	0	0
Destined Glory	0	57	57	-19	0	38	38	-15	0	23	23
Distant Thunder	0	34	34	41	0	75	75	-75	0	0	0
Dynamic Series	973	1,752	2,725	-1,080	510	1,135	1,645	-918	337	390	727
Ellipse Bravo	0	10	10	-10	0	0	0	0	0	0	0
Juniper Series	0	258	258	-52	70	136	206	-206	0	0	0
Matador	0	14	14	-11	0	3	3	272	46	229	275
Medflag	0	0	0	1	0	1	1	0	0	1	1
Partnership for Peace	62	658	720	-56	245	419	664	15	187	492	679
Shared Endeavor	0	0	0	4	0	4	4	-4	0	0	0
Trail Blazer	0	0	0	0	0	0	0	81	0	81	81
Union Flash	0	0	0	7	0	7	7	3	0	10	10
West Africa Training Cruise	0	0	0	10	0	10	10	20	0	30	30
Total PH/IT Cost	1,266	3,147	4,413	768	1,412	3,769	5,181	-2,951	731	1,499	2,230
USCINCTRANS											
JLOTS	0	0	0	275	105	170	275	-25	100	150	250
Turbo Cads	6,795	6,805	13,600	-4,341	4,636	4,623	9,259	20	4,649	4,630	9,279
Total PH/IT Cost	6,795	6,805	13,600	-4,066	4,741	4,793	9,534	-5	4,749	4,780	9,529
Grand Total PH/IT Cost	22,078	29,930	52,008	-5,155	17,290	29,563	46,853	-8,479	14,203	24,171	38,374

*Expanded New Horizon requirements of \$30.8 million not included in program bottom line in fiscal year 1999.

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	FY 1998 Estimate	Change FY 1998/FY 1999			FY 1999 Estimate	Change FY 1999/FY 2000			FY 2000 Estimate
		Percent	Price Growth	Program Growth		Percent	Price Growth	Program Growth	
VII. <u>Summary of Price & Program Changes :</u>									
CIVILIAN PERSONNEL COMP									
101 Ex., Gen & Spec Sched	0	0.039	0	0	0	0.044	0	0	0
103 Wage Board	0	0.036	0	0	0	0.044	0	0	0
199 Total Civ Pers Comp.	0	0.000	0	0	0	0.000	0	0	0
TRAVEL	0	0.000	0	0	0	0.000	0	0	0
308 Travel of Persons	3,174	0.011	35	-1,163	2,046	0.015	31	27	2,104
399 Total Travel	3,174	0.000	35	-1,163	2,046	0.000	31	27	2,104
TRANSPORTATION	0	0.000	0	0	0	0.000	0	0	0
703 Total JCS Exercises	326,258	-0.003	-1,026	35,638	360,870	-0.008	-2,857	-13,609	344,404
771 Commercial Transportation	189	0.011	2	3,809	4,000	0.016	64	-64	4,000
799 Total Transportation	326,447	-0.003	-1,024	39,447	364,870	-0.008	-2,793	-13,673	348,404
OTHER PURCHASES	0	0.000	0	0	0	0.000	0	0	0
912 Rental Payments to GSA	0	0.000	0	0	0	0.000	0	0	0
913 Purchased Utilities (non-WCF)	0	0.011	0	0	0	0.015	0	0	0
914 Purchased Commun. (non-WCF)	2,543	0.011	28	-2,571	0	0.015	0	0	0
915 Rents (non-GSA)	0	0.011	0	0	0	0.015	0	0	0
917 Postal Services (U.S.P.S.)	0	0.000	0	0	0	0.000	0	0	0
920 Supplies & Materials (non-WCF)	2,614	0.011	29	-643	2,000	0.015	30	-30	2,000
921 Printing and Reproduction	63	0.011	1	-64	0	0.015	0	0	0
922 Equipment Maint by Contract	6,817	0.011	75	-6,800	92	0.015	1	39	132
923 Fac Maint by Contract	16,230	0.011	179	-11,409	5,000	0.015	75	-75	5,000
925 Equipment Purchases (non-WCF)	34,025	0.011	374	-15,036	19,363	0.015	290	-195	19,458
932 Mgt & Professional Spt Svs	2,905	0.011	32	-2,823	114	0.015	2	198	314
933 Studies, Analysis & Evaluations	8,696	0.011	96	-4,503	4,289	0.015	64	-3,662	691
934 Cntrct Eng & Tech Svs	18,633	0.011	205	-18,838	0	0.015	0	0	0
987 Other Intra Gov't Purch	4,971	0.011	55	-2,026	3,000	0.015	45	-45	3,000
989 Other Contracts	2,904	0.011	32	-1,822	1,114	0.015	17	35	1,166
999 Total Other Purchases	<u>100,401</u>		<u>1,106</u>	<u>-66,535</u>	<u>34,972</u>		<u>524</u>	<u>-3,735</u>	<u>31,761</u>
9999 TOTAL	430,022	0.000	117	-28,251	401,888	0.000	-2,238	-17,381	382,269

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I. Description of Operations Financed:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff (JCS). He is the principal military adviser to the President, the National Security Council, and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of directorates for providing support and analysis in the fields of manpower and personnel (J-1); operations (J-3), which includes the Combating Terrorism Directorate established in FY 1997; logistics (J-4); strategic plans and policy (J-5); command, control, communications, and computers (J-6); operational plans and interoperability (J-7); and force structure, resources, and requirements (J-8). There are four Deputy Directorates for Operations responsible for: current operations, combating terrorism, current readiness and capabilities, and information operations. Logistics has three Deputy Directorates: one for Logistics, Readiness and Requirements; one for Logistics Readiness Center; and another for Medical Readiness. Five Deputy Directorates for Strategic Plans and Policy, three responsible for politico-military affairs from the European, Asian and Global perspectives; one for international negotiations; and one for strategy and policy. The Command, Control, Communications and Computer Systems (C4) director establishes policy for Defense-wide communications, military satellite and terrestrial networks, joint tactical C4 systems, and information assurance; provides crisis and contingency C4 systems for US forces worldwide. Three Deputies support the Director, Command, Control, Communications and Computer Systems: the Deputy Director for C4 Command Operations, C4 Systems, and C4 Assessments & Technology.

The Operational Plans and Interoperability director is the implementing agent for Joint Vision 2010 and is also responsible for joint doctrine, joint military education, execution and evaluation of the Chairman's Exercise Program, and evaluation of operational plans. Three Deputies support the Director, Force Structure, Resources, and Assessment: the Deputy Director for Force Structure and Resources; Assessment; and Technical Operations. J-8 is also responsible for the Joint Requirements Oversight Council. Other activities include the Joint Secretariat; the Director of Management; the JCS representatives for various international negotiations; and the US Delegation, United Nations Military Staff Committee.

II. Force Structure Summary:

This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs of Staff. Joint Staff programs include:

Combating Terrorism Directorate: The Secretary of Defense in a 15 Sep 1996 letter to the Chairman of the Joint Chiefs of Staff and in DOD Directive 2000.12, also dated 15 Sep 1996, assigned the Chairman specific new duties in combating terrorism. Additionally, the letter directed the Chairman to designate an appropriate office to carry out these new responsibilities and ensure that force protection considerations are included in every aspect of our military activities worldwide.

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The Combating Terrorism Directorate was established to assist the Chairman in his responsibility to serve as the principal adviser to the SECDEF for all DOD anti-terrorism protection issues. Some of the duties of the office include, but are not limited to:

- Review the resources the Service Secretaries propose for force protection programs to determine whether they are adequate.
- Prepare joint doctrines and standards for AT force protection. Review Service doctrines and standards.
- Ensure that Combatant Commanders' policies and programs are established for the protection of DOD personnel, their families, facilities, and other materiel.

Assess the implementation of force protection programs within the Combatant Commanders areas of responsibility (AOR).

ISLAND SUN is a Secretary of Defense directed special access program.

Joint Modeling & Simulation. Joint Analysis Models are the Joint Staff analytical software tools and simulations supporting the assessment requirements of the Chairman, the Joint Chiefs of Staff. These tools assist in conducting studies and evaluations of military forces' programs and strategies. Key functions provided by this program include: software development maintenance, documentation, and training on Joint Staff analytic tools and simulation models; development, design and integration of database, graphics environments, and simulations; software engineering of application software to achieve software portability, interoperability, efficiency, performance and enhanced analyst productivity; contracted technical expertise to assist Joint Staff military analysts; and exploring leading edge technologies and methodologies in the joint modeling and simulations arena.

The analytical models and simulations supported by this program are essential to the fulfillment of the analysis and assessment taskings of the Joint Staff. Analytical support requirements continue to motivate the need for greater amounts of data, faster processing speeds expansion of knowledge-based software tools, exploration and incorporation of new modeling methodologies, and greater interoperability among distributed analysis networks and existing and emerging joint modeling and simulations systems. Funds are used to: ensure compliance with DOD and Joint Staff AIS life-cycle management initiatives; ensure Joint Staff analysts remain abreast of the latest hardware, operating system, and analytical/training requirements for the user community; provide continued development and maintenance of analytical models; and provide operational, technical, and analytical support to the analysts conducting warfighting assessments of computer systems development and upgrades.

Joint modeling and simulation also includes the Joint Analytical Model Improvement Program (JAMIP). JAMIP addresses the significant limitations of existing theater-level simulations to provide analytic support to

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senior officials. Existing systems are grounded in Cold War theory about the use and deployment of forces and the nature of combat operations. They have limited capability to address the emerging concepts of joint operation warfighting. JAMIP was established by the DEPSECDEF in May 1995. The Joint Staff (J-8) and OSD/PA&E share the lead in improving the state of analytic models throughout the Department via JAMIP. JAMIP is the development and modernization of the specialized analytic software tools and models required to examine joint operations in fulfillment of M&S support for the CJCS.

Development of the Joint Warfare System (JWARS) as the next-generation theater-level campaign analysis tool is the centerpiece of JAMIP. JWARS will be a state-of-the-art, closed-form, constructive simulation of multisided, joint warfare for analysis. JWARS will include improved C4ISR and balanced joint warfare representations and replace several legacy systems that have limited representation of integrated joint operations and are technically outmoded in design, data management, and interoperability. The entire DOD analytic modeling community will use JWARS, including the CINCs, Joint Staff, Services, OSD, and other DOD organizations. A JWARS prototype was completed in March 1997 and development began, with IOC scheduled for FY 2000 and FOC for FY 2002.

This program also includes funding for the Joint Data System (JDS). In June 1996, the DEPSECDEF designated the OSD/PA&E JDS as the primary data support agency for JAMIP. JDS is the central authoritative source of verified, validated, and certified (VV&C) data and information for use in the JAMIP suite of models and simulations. JDS provides data sourcing, database administration, data warehousing, verification, and validation to seven current simulations of theater-level warfare and to JWARS. For JWARS, JDS ensures that proposed modeling methods can be supported with data, and will obtain appropriate data for testing.

Pentagon Renovation Maintenance Renovation Fund (PRMRF) is the Joint Staff's funding line to support the operation, maintenance, protection and renovation of the Pentagon. PRMRF includes The Joint Staff rent and furniture bills and above standard facility maintenance and utilities.

Management Support provides the day-to-day resources required to fulfill the Chairman's responsibilities and support the Joint Staff personnel. Resources are used to:

- Provide the Chairman, National Command Authorities (NCA), and CINCs a real-time picture of current operations and provide a single point of contact for current plans across the spectrum of operations to include conventional, special technical, reconnaissance, counternarcotics, counterterrorism, counterproliferation, and other special operations.
- Many of the analysis functions demand a computing environment tailored for scientific analysis. The Analytical Suite, presently in Phase IV of its life cycle (operations and support), was developed as an

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integrated computing environment configured to support large-scale analyses and assessments, as well as ad hoc research and analysis for one-time taskings and scenario excursions, relating to:

- Assessments of joint force capabilities
 - Analyses to assist CJCS in the development of recommendations to Secretary of Defense regarding force planning
 - Military assessments
 - Tradeoff analyses between force effectiveness and alternative resource distributions
 - Independent cost and budget analysis
 - Evaluation of effects of manpower policy and program issues on joint warfighting capability
 - Analyses of joint force capabilities and requirements
 - Plan, fund, direct, and manage the development and improvement of joint models and simulations, analysis, gaming procedures, and techniques, including automated information system support required to conduct studies and analyses for CJCS
 - Develop joint modeling and simulation capability as necessary
 - Program and budget analyses
 - Analysis of proposed force structures
 - Applying qualitative and quantitative gaming and analysis methods involving participation by other Joint Staff Directorates, DOD agencies, foreign nations, other government organizations, and the private sector
- Develop and maintain joint doctrine for the employment of the Armed Forces. Previously, the Services fought under their individually developed doctrine, which led to confusion and inefficiency when joint operations were required. Joint doctrine is now the foundation of all military operations training, educating, organizing, equipping, structuring, and fighting - it focuses the Service efforts into a synergistic joint campaign. Since joint doctrine is the distilled wisdom of our collective warfighting experience, it becomes a formula for success in both war and other operations. Joint doctrine, by definition, is authoritative, thereby ensuring its primacy over Service doctrine.
- Develop and maintain the Joint Training System (JTS). JTS, which builds upon joint doctrine, is a four-phased systemic process designed to implement a high-quality joint training program that maximizes the readiness of the Armed Forces (i.e., the ability to place personnel and units into joint operations with a high probability of mission success). Phase I, Requirements, is expressed as a joint mission essential task list (JMETL), which produces mission-based CINC-specific strategic, theater, operational, or tactical tasks derived from the Universal Joint Task List. JMETL tasks are directly related to the National Military Strategy and the Joint Strategic Capabilities Plan's (JSCP) missions assigned to the combatant commands. Phase II, Plans,

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results in the creation of joint training plans by taking the requirement-based tasks, identified in the first phase, and linking them to the appropriate training audience and support tools. Phase III, Execution, implements joint training plans, normally through a CINC-sponsored exercise program, conducted and evaluated by joint force commanders. Finally, Phase IV, Assessments, is initiated by the commander to determine the plan's training effectiveness and resulting levels of joint readiness. Assessments impact doctrine, organization, training, material, and education.

- Provide assistance to the CINCs for developing and evaluating war plans. Prepare strategy, planning guidance, and policy for operations, logistics, organizational issues, politico-military affairs, and international negotiations--in coordination with the combatant commands, the Services, OSD, the interagency, and international organizations. Provide independent assessments, plans, and evaluations of projects of high interest to the Chairman of the Joint Chiefs of Staff, and the Director, Joint Staff, and other Services.

- Execute the CJCS Sponsored Exercise Program (CSEP). CSEP is focused on joint doctrine, policies, procedures, systems, and training to ensure effective strategic direction and integration of US and coalition military forces worldwide. The CSEP provides a robust "across the seams" training environment which is specifically designed to address interoperability at the national level by presenting senior leaders with challenging and thought-provoking situations that address key warfighting issues. This program offers other government departments and agencies, outside of DOD, a baseline series of exercises that can be used to support interagency coordination and training.

- Provide support for logistics capabilities of the combatant commands, to include information fusion, developing strategic mobility, mobilization, medical, readiness, civil engineering, exercise/wargame analysis, and sustainment policies and procedures to support combat forces.

- Provide functional oversight to the Global Combat Support System (GCSS) to ensure information interoperability across combat support functions and between combat support and command and control functions in support of the joint warfighter. Coordinates the overall policy and guidance to implement the GCSS strategy representing a new paradigm in the way automated information systems of the future will be developed in accordance with the Clinger-Cohen Act.

- Coordinate DOD efforts to ensure adequate command, control, communications, and computer (C4) support to the CINCs and the National Command Authorities (NCA) for joint and combined military operations. Develop policies, plans, and programs for C4 systems, conceptualize future C4 systems design, and provide direction to improve command and control (C2) systems.

- Perform the Joint Warfighting Capabilities Assessments (JWCA). JWCA processes assist the Joint Requirements Oversight Council (JROC) in providing recommendations to the Chairman to provide military advice to the SECDEF on the military requirements priorities. The JWCA teams also support the Chairman in assessing the

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extent that the program recommendations and budget proposals of Military Departments and other DOD components conform with the priorities established in strategic plans and the priorities of the CINCs.

- Use interagency and international wargames, seminars, and workshops to:
 - Conduct studies and analyses of nuclear and conventional forces in support of JWCA teams, international negotiations, Joint Strategic Planning System; Planning, Programming, and Budgeting System; the Quadrennial Defense Review; and analyses such as the Mobility Requirements Study-05, and the Weapons of Mass Destruction Study.
 - Provide mobility modeling studies and analysis for the CJCS and SECDEF to assess the logistics impacts of a dynamic range of strategic policies that address the "fort-to-foxhole" mobility program.
 - Provide essential training, analysis, and assessments to maintain and improve US military sustainment capabilities in joint, combined, and coalition environments.
 - Provide assessments of international and domestic politico-military, economic, demographic, environmental and psychosocial trends, and their impacts on national security policy and military strategy.
 - Support interagency and international politico-military crisis simulations sponsored by the Chairman, Service principals, OSD, and the CINCs.
- Operate and provide ongoing upgrades to the Joint Staff Information Network (JSIN) (formerly known as the Joint Staff Automation of the Nineties (JSAN) program). JSIN is the network infrastructure that provides crucial decision-making information affecting military operations to the Chairman of the Joint Chiefs of Staff and the Joint Staff. JSIN improves the action processing system for faster coordination of critical classified and unclassified issues with CINCs, Services, and agencies. In addition, JSIN satisfies office automation requirements such as collaborative planning tools, action package preparation and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments.

Management support also provides for the normal operating costs of the Joint Staff (e.g., civilian pay, travel, training, and communication).

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III. Financial Summary

(O&M \$ in Thousands):

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Current Approp</u>	<u>Estimate</u>	
A. <u>The Joint Staff</u>					
1. Combating Terrorism Directorate	2,139	2,802	2,755	2,755	2,837
2. Joint Modeling & Simulation /1	17,932	20,565	20,234	20,234	24,191
3. Joint Staff Information Network	11,371	8,967	7,967	7,967	10,583
4. ISLAND SUN	25,590	26,268	25,982	25,982	26,991
5. Pentagon Res Maint Rev Fund	23,884	34,073	34,073	9,121	33,641
6. Management Support	<u>42,480</u>	<u>46,941</u>	<u>46,905</u>	<u>47,720</u>	<u>60,404</u>
TOTAL	123,396	139,616	137,916	113,779	158,647

B. Reconciliation Summary:

	<u>Change FY 1999/FY 1999</u>	<u>Change FY 1999/FY 2000</u>
Baseline Funding	139,616	113,779
Congressional Adjustments		
Distributed	-1,700	0
Undistributed	-27,037	0
Price Change	0	-360
Functional Transfer	1,900	867
Program Change	1,000	44,361
Current Estimate	113,779	158,647

/1 Includes the Joint Analytical Model Improvement Program (JAMIP), the Joint Staff current modeling & simulation systems, and analytical suite.

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C. <u>Reconciliation of Increases and Decreases</u> :		(\$ in Thousands)
FY 1999 President's Budget		139,616
Congressional Adjustment (Distributed)		-1,700
- Joint Multi-Dimensional Education & Analysis System (JMEANS)	3,100	
- Management Headquarters Reduction	-4,800	
Congressional Adjustments (Undistributed)		-27,037
- Pentagon Renovation Transfer Fund	-26,900	
- Section 8034 - Federally Funded Research & Development Centers Reduction	-137	
FY 1999 Appropriated Amount		137,916
Functional Transfer:		1,900
- <u>Pentagon Renovation & Maintenance Revolving Fund</u> - funds the increased FY 1999 rent bill (Rent increases to support the construction of the Remote Delivery Facility)	1,900	
Program Increases/Decreases:		1,000
- <u>Joint Training System</u> - funds the development of an Exercise Scheduling Deconfliction Program to identify potential exercise manday reductions and additionally funds Joint Training Management Assistance to develop comprehensive Joint Training Plans and deliverables.	1,000	
FY 1999 Current Estimate		113,779
Functional Transfer:		867
- <u>Defense Security Investigations</u> : The Joint Staff will now reimburse the Defense Security Service for civilian investigations performed.	300	
- <u>CINC Official Representation Funds (ORF)</u> : The CINCs' ORF requirements have been traditionally funded through the Services' ORF authorities. Varying policy positions by the Services on the use of ORF funding have led to inconsistencies as to how a CINC's ORF may be used. As a result of these inconsistencies CINC-related ORF authority and	567	

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resources was transferred to the cognizance of The Joint Staff (TJS) so that CINC ORF funding policies may be consistently applied under the overarching DoD Directive.

Price Changes:

-360

Program Increases:

47,461

- Pentagon Renovation and Maintenance Revolving Fund: Increase due to FY 1999 congressional reduction to move funds into the Pentagon Renovation Transfer Fund. FY 2000 funds remain budgeted in the Joint Staff. 26,900

- Focused Logistics: The changing threat requires that current logistic practices be more responsive, flexible, mobile, integrated, compatible, precise, and fiscally prudent in the future in order to respond to wide-ranging contingency requirements. Currently, the Services' systems are stove-piped applications and not interoperable across combat support functions and command and control functions in support of the joint warfighter. Operationalizing Focused Logistics is a new initiative beginning in FY 2000 with funding established at \$4.735 million. This initiative provides the coordinating authority for JV 2010 logistics (J-4) with day-to-day program management support and oversight. Additionally, it provides the modeling and assessment development, analytical support of focused logistics initiatives, wargame assessment of the 2010 force logistics capabilities, conduct of logistic experimentation, and associated travel and printing expenses needed to meet the Focused Logistics Roadmap objectives. As a result, Focused Logistics will include better forecasting of needs, more expeditious means of delivery, and elimination of surplus resources that burden committed forces. Accomplishing the above not only provides more effective support to the warfighter, but reduces the logistic financial burden through more efficient use of resources. Funds will be used to operationalize Focused Logistics based upon the direction of the Logistics Reengineering Senior Steering Group (LRSSG). 4,735

- Joint Modeling & Simulation: The most significant increases are for the Joint Warfare System (JWARS) and Joint Data System (JDS). JWARS and JDS experienced delays in the execution of these programs due to a protracted resolution of contracting issues. These issues delayed contract awards until late in the fiscal year. FY 1999 funds were reduced commensurately to fund only those efforts that could be completed during FY 1999. There is, however, a demand by the CINCs, JCS, and OSD to utilize JWARS and JDS models in the next QDR and a pressing need to meet model development iteration milestones. The FY 2000 funding returns the programs to a full-year level of effort 3,990

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which allows for these milestones to be met without increased program risk. The remaining increase provides hardware, software, instruction, and training supporting the deployment of JWARS and supports DOD, joint, and Service battle laboratories' collaboration on critical joint projects such as Theater Battle Management Core System/Army Battlefield Command System interoperability, joint communications infrastructure synchronization, wireless ATM, information assurance, and joint tactical interoperability.

- Joint Staff Information Network (JSIN): The Joint Staff's computer networks and the resident information on them, represent lucrative targets to potential adversaries or simple hackers with malicious intent. Information assurance initiatives begun by the Joint Staff in FY 1999 must be vigilantly continued and, in fact, grow in tandem with increased external communication and collaboration capabilities which will be fielded on both networks in the next two years. The JSIN classified network is considered "mission critical" as it provides automated distribution of AUTODIN message traffic, rapid electronic staffing of proposed advice to the NCA, operational planning, and resource allocation decisions. The era of "knowledge management" has arrived at the Joint Staff and prototype systems must be developed to ensure rapid sharing of knowledge at optimum times to support senior decision makers and staff officers. This is an explosive area with great potential that JSIN must support. Increased collaboration with commands, Services, departments, and agencies and timely interaction with staff counterparts throughout commands worldwide will continue to grow in both the classified and unclassified domains. JSIN will be the primary system enabling the Joint Staff to achieve great efficiency and operational effectiveness through collaboration. 2,616

- Joint Modeling & Simulation (JM&S) Field Support: CINC requirements for JM&S Field Support program funding exceeded available funding. The \$1.2M increase in FY 2000 JM&S Field Support program funding is essential to reduce the shortfall between funding and CINC requirements at a time when the CINCs are facing increasing operational commitments. DoD theater analysis simulations requirements have continued to increase as CINCs respond to escalating demands to support additional, previously unprogrammed, contingencies. JM&S programs enable CINCs to analyze potential courses of action (COAs) proposed during deliberate and crisis action planning, often real time, enabling CINCs to quickly compare COAs and select optimal COA for execution. In addition to "conventional" warfare analysis support, CINCs are increasingly required to perform analysis and simulations in support of military operations planning including military operations other than war (MOOTW) to plan and execute more effective, efficient operations. The JM&S Field Support program is the only joint program that provides 1,204

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funding directly to CINCs to support their modeling and simulation analytical programs.

- Joint Training System (JTS): OSD (Readiness) supplied the necessary funds from 1993 through 1997 for the study, research, and creation of training aids and procedures to support the new JTS process. As we approached the latter stages of installation, OSD (Readiness) felt the responsibility for maintenance and improvements to the existing features of the system should shift to the Joint Staff. Unfortunately, this shift in program policy took place too late for the FY 1998 President's Budget request. FY 1999 was budgeted for the initially identified projects within the program. The increase in funding provides for the revision, additions, and improvements to the Joint Training System. Specifically, the development and implementation of Alternative Training Methods (other than exercises), Individual Joint Courses as well as fielding distributed individual training capability and field tools to determine optimal training strategies and associated costs. Additionally, the new funding line also provides for the study and development of the concept of a Joint Training Manager in each CINC and an Exercise Scheduling Deconfliction Tool to assist in reducing OPTEMPO/PERSTEMPO. The Joint Staff recently completed a study that addressed the present deficiencies in the JTS, the requirement to assist in the implementation of PDD-56, and need to migrate the present JTS to accomplish the significant milestones in the CJCSs' JV2010 initiative. However, the original master plan for joint training did not anticipate Presidential Decision Directive (PDD)-56 and the requirement to build an interagency training system similar to the JTS. The increased funding will also provide for the support and implementation of PDD-56 and Public Law 103-62 by providing the following:
- 1,800
- Support in developing and conducting the "Discovery Series" of simulations and war games designed to assist in determining the required features (Interagency Doctrine, Interagency Task List, Interagency Training System) of an Interagency Training System (ITS) patterned after the JTS;
 - Support in leading an interagency working group with the mission of building an Interagency Training System compatible with the JTS and an Interagency Task List patterned after the Universal Joint Task List - requirements determined through the "Discovery Series";

The present Universal Joint Task List for developing CINC training requirements describes the capabilities of the present not the future. The increased funding provides for the development of a new Universal Joint Task List based on JV2010 Desired Operational Capabilities (DOCs) no later than FY 2002 and will assist JV2010 with the implementation of learning/training technologies developed through the President's

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initiative on Advanced Distributed Learning (ADL).

- Joint Doctrine: FY 2000 will be the first year of full funding for the Joint Doctrine program. CJCS has set the course for the future of doctrine: innovative use of information technology to improve its usefulness, quality, and accessibility. These initiatives were approved by CJCS, but postponed until they could be entered into the FY 2000 POM. The increase in funding is critical to sustain ongoing programs which include: 1) The Joint Electronic Library on CD-ROM: All doctrine, CJCS instructions, selected Service doctrine, and joint force briefings. A single disk replaces over 200 publications at a fraction of the cost and includes electronic search capability. This program is consistent with the SECDEF initiative to reduce printing. 2) The Joint Doctrine World Wide Web Site: This site is within the top five in all DOD for popularity (over 100,000 accesses per week). It is the preferred method for distributing doctrine, saving both time and money. (Also made available on other Defense networks.) 3) Joint Electronic Information System: Currently, each of the Services is considering separate information systems to maintain a doctrine program, and each is looking to the Joint Staff to standardize the system. If the Joint Staff fails to lead this effort and establish an interoperable system, the result will be greater fragmentation, waste, and expense. 4) The Joint Staff J-7 is developing the Joint Doctrine Electronic Information System: a database of all doctrine that will be hyperlinked to all related material (e.g., universal joint task list, lessons learned, war plans, history, etc.). The system will include electronic staffing of doctrine, with the attendant savings of time and money, as well as establish a "one stop shop" for doctrine—a truly world class reference library available twenty-four hours a day. 5) Internet Education: The potential of Internet-based training must be tapped by the military. J-7 has initiated a program to provide doctrine and related education over the Internet, which will surpass any similar university's program in quality. This initiative, called DOCNET (Doctrine Networked Education and Training), will save classroom time, improve the knowledge level of the total force, and yield better prepared joint forces. Everyone will be able to receive training as opposed to select officers at the overburdened joint military schools. All Service schools and senior Service colleges are required to teach joint doctrine. DOCNET provides the authoritative model for joint doctrine instruction. It is the only way to provide consistency and ensure accuracy of instruction. The scope of this program is unprecedented and enthusiastically endorsed by the CINCs and Services. As of today, four of the modules have been completed, with two more scheduled for completion in Feb 1999. The Joint Staff must continue funding this vital education program. An up-front investment in these cutting-edge systems will create an
- 1,523

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exponential increase in the knowledge and capability of the total force: a huge payoff at low cost.

- Island Sun: The increase will allow for O&M support of the planned FY 2000 expansion of the Planning and Decision Aid System (PDAS). The system is programmed to expand by 10 sites in FY 2000. 1,009
- SATCOM Ops Analysis and Integration Tools: Additional funding will provide Joint Staff assessment, oversight, and coordination of system architectural analysis and requirements to ensure JV 2010 supportability and will establish a standard Joint Staff and CINC tool for SATCOM resource visibility, tracking and management, and automated workflow. The additional funding supports: 972
 - 1) Analysis of emerging CINC, Service, and agency SATCOM requirements to determine space system design drivers; facilitate prioritization; conduct trade analysis to ensure right mix of future commercial and military owned SATCOM; and assessment of SATCOM allied interoperability doctrine, requirements, and CONOPS.
 - 2) A standard Joint Staff/CINC integrated tool that provides established technical standards for current and future system management tools; common interface to monitor SATCOM status, payload, and terminal commands; and automated user requests.
 - 3) Increased travel; software O&M support to field activities; and software purchases to implement program requirements.
- Joint Exercise Evaluation: The increase funding continues the Joint Exercise Management Package (JEMP), completes development of the fourth, and final, module of the automated tool set required to support the Joint Training System (JTS), and fields the initial software package and provides user training. JEMP will provide an export of "lessons learned" for the benefit of all of DOD DOTMLP (doctrine, organization, training, materiel, leadership, and personnel). Additionally, JEMP will serve as the catalyst for the adjustment of future training plans, and highlight key issues for resolution by appropriate parties within DOD through use of hardware/software in conjunction with the Joint Center for Lessons Learned (JCLL) Analysis Cell. This Program also funds worldwide TDY travel for 7 to 9 staff members conducting 10 combatant CINC assessments per year. Independent observations allow the Chairman to assess impact of joint doctrine, standardization, and training effectiveness on combatant CINCs. Without increased funding the program will be critically impacted and delayed one or more years and the requirements based training system (with automated tools) will not be fully integrated and implemented. Continuation of status quo means continued inefficiencies in CINCs Joint Training, resulting in redundant training in some tasks while others go 526

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untrained--costly in time, manpower, and equipment. Inadequate funding will deprive warfighters of the tools necessary to sufficiently prepare forces for future real world contingency operations. Funding is required to ensure the CJCS has a truly independent program to assess CINCs Operation/Exercises preparedness, maintains critical visibility of joint training and has the ability to assess joint doctrinal standardization and strategic/operational DOTMLP issues.

- Global Combat Support System (GCSS) Strategy: Given Joint Staff J-4's responsibilities as the functional proponent for GCSS, a new requirement was identified and partially funded in FY 1999 to support those responsibilities. The increased funding will be used for contractor support to maintain visibility over the decentralized applications developed by the Services and primary staff agencies and provide the management and oversight to ensure they comply with the standards governing interoperability. Additionally, the funding supports the requirements process that ensures that Service and agency applications satisfy the functional requirements of the CINCs. Finally, the funding supports the management control, develops overarching management documents, and assists the Joint Staff/J-4 in carrying out its responsibilities in leading a GCSS General Officer Steering Group. The funding ensures that applications are interoperable and satisfy CINC requirements. It is easier and simpler to develop nonintegrated and noninteroperable applications. Without this funding, there will be insufficient management and oversight to ensure corporate solutions are developed that meet the needs of the CINCs. 495
- Analysis Support: With the fielding of JWARS Release 1.0 (Limited IOC) in Feb 2000, the J-8/Warfighting Analysis Division will enter a transition period in which TACWAR and JWARS will both be used as analytic tools to conduct theater-level campaign assessments. The capability to use JWARS must "ramp up" in FY 2000, while our current capability to run TACWAR is maintained to ensure continuity. This will require significant additional resources until: 1) JWARS achieves Full IOC (Release 2.0 in 3d Qtr, FY01); and 2) confidence in JWARS results, from both analysts and decision-makers alike, is sufficient to warrant discarding our existing model. This transition period will begin at the start of FY 2000, and will continue for at least two years. 835
- Other Purchases - includes minor adjustments to several programs. For Example: 858
 - 1) Joint Manpower System (JMAPS) Enhancement: increase provides updates to the JMAPS system to correct Inspector General findings that JMAPS lack of connectivity with Services and Defense agencies impedes the manpower validation and approval process. Increased funding will upgrade the current database capabilities.
 - 2) Logistics Aspects of Exercises and Wargames: increase supports the Director for Logistics (J4), Joint

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Staff, in the logistics aspects of war games and exercises. This includes: (a) day-to-day support of joint wargames through pregame development of issues/initiatives and modeling capabilities, game support as logistics assessor, and post-game analysis and recommendations; (b) provide near and long term support of logistics representation in warfighting models and simulations to include present day TACWAR and next general Joint Warfighting System (JWARS); (c) provide day-to-day support of joint exercises through pre-exercises development of issues/initiatives, exercise support as logistics assessors and post-exercise analysis and recommendations. 3) Study requirements: increase supports the Chairman's title X, USC, primary role as the military adviser to the National Command Authorities. There are increases for biannual/triennial/quadrennial studies such as the Report on Roles and Missions of the Armed Forces and the Joint Strategy Review - Asymmetric Approaches to Warfare. These major reoccurring studies require extensive coordination and analysis with the Combatant Commands and Services beyond normal Joint Staff surge capability.

Program Decreases:

- Joint Multi-Dimensional Education & Analysis System (JMEANS) - program was a one-time add by Congress in FY 1999.	-3,100
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FY 2000 Budget Request:

158,647

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IV. Performance Criteria and Evaluation Summary :

The Joint Staff (TJS) is responsible for providing support to the Chairman of the Joint Chiefs of Staff in his role as the principal military adviser to the President, the National Security Council, and the Secretary of Defense. In this capacity, TJS supports the accomplishment of all DOD corporate goals.

It is difficult to quantify the results of staff actions, however. For example, the impact of a newly developed joint doctrine on an exercise or operation is not readily measured. Yet, the successful rescue of Capt. Scott O'Grady in Bosnia was a joint operation that fully exercised the newly published joint search and rescue doctrine. This guidance proved that the synergy provided by a joint force is far superior to the separate Service efforts of the past.

Accomplishment of the DOD corporate goals and successful employment of US and coalition forces world-wide depends upon a number of programs and actions provided by TJS. Development, enrichment, and deployment of joint policy, procedures, doctrine, and training methodologies are critical. Military engagement throughout the world on issues such as humanitarian law in armed conflict, maritime affairs, treaty compliance activities, security assistance matters, and international negotiations associated with these activities remains a priority. Analysis through modeling, simulations, war games, and analytical studies for department assessments such as the Quadrennial Defense Review (QDR) and Joint Warfighting Capabilities Assessments (JWCA) must be accomplished to ensure efficient organizations and effective use of scarce resources. Development and evaluation of war plans and preparation of strategy, planning guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations are crucial for improvements in department operations. Examples of TJS accomplishments in these areas include:

- Coordinated, managed, and allocated 100 Joint Staff Integrated Vulnerability Assessments (JSIVAs) for FY 1998. Military and civilian directorate personnel participated in the 100 JSIVAs, which assessed approximately 130 DOD installations in the area of physical security, counteroperations, intelligence/counterintelligence, operational readiness, structural engineering, and infrastructure engineering. CONUS JSIVAs give greater emphasis to force protection programs and procedures, the conduct of in-depth reviews of installation threat warning processes, and the ability to effectively transition to higher THREATCONs. OCONUS JSIVAs give great emphasis to installation infrastructure and technical improvements of physical measures designed for the protection of large population centers and the prevention of mass casualties. JSIVA team assessments provide combatant commanders, Service Chiefs, and installation commanders with an expert assessment of their vulnerability to terrorist attack, options to enhance their AT/FP programs, and feedback to the CJCS on his AT/FP initiatives. TJS developed and maintained a database on the trends and analysis developed from the JSIVAs to be used as a tool to enhance force protection at the installation level.

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- Developed a combating terrorism mission area analysis tool, with the purpose being to construct a baseline of Service and warfighter antiterrorism prioritized objectives, operational tasks, and deficiencies. A full analysis was conducted in FY 1998, with follow-on analysis scheduled in FY 1999.
- Developed the Combating Terrorism Campaign Plan, which serves as a planning and assessment tool to achieve the Chairman's Combating Terrorism Vision and the Combating Terrorism Deputy Directorate goals through development of staff initiatives that accomplish the Chairman's tasks.
- Developed an Antiterrorism/Force Protection Installation Planning Template. This template provides installation commanders and DOD antiterrorism/force protection planners a single tool to assist in the development of antiterrorism/force protection plans.
- Conducted two Joint Staff Antiterrorism/Force Protection Executive Seminars, with CINC/Service/agency general officer, flag officer, and other senior level representatives in attendance. The seminar goal is to expose senior leadership to the increasing emphasis on antiterrorism in an effort to help institutionalize our commitment to develop a premier force protection capability.
- Conducted preparation for the FY 1999 Force Protection Equipment Demonstration (FPED). The focus of the FPED is to showcase commercial-off-the-shelf force protection equipment to commanders, senior decision-makers within DOD, the interagencies, and congressional members. The FPED purpose is to identify useful COTS items that can be readily obtained and put to use in a force protection role.
- Joint Operation Planning and Execution System (JOPES) documents that define planning and execution procedures for the nation's deployment management system were staffed and published. Three published reference documents provided critical operational planning parameters. Two other documents were totally rewritten and are in the staffing process now with CINCs, Services, agencies, and the Joint Staff. One organizes the JOPES database and provides business rules; the other defines planning policies and procedures for JOPES. These documents enhanced joint capabilities of the US Armed Forces and improved force management procedures.
- In December 1997, established a Counterproliferation Division to handle operational counterproliferation (CP) and OCONUS consequence management (CM) issues. This new division has: developed and published the CJCS instruction on Military Support to Foreign Consequence Management Operations. Executed Operation AUBURN ENDEAVOR to retrieve highly enriched uranium from Tbilisi, Georgia. AUBURN ENDEAVOR was a cooperative operation, performed under the guidance of a Joint Interagency Task Force (JIATF). Conducted two counterproliferation war games with the geographic combatant commands concerning flexible deterrent options, as well as three senior-level CP interdiction policy games. Received and reviewed the individual combatant commands' CONPLANS 0400 (Counterproliferation) Strategic Concept (STRATCON). CJCS approval of these STRATCONS

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led to the plan writing phase for each CINC. Received and currently reviewing the individual combatant commands' CONPLAN 0400.

- All doctrine, CJCS instructions, selected Service doctrine, and joint force briefings have been consolidated into a joint electronic library on CD-ROM. This single disc, which includes electronic search capability, replaces over 200 publications at a fraction of the cost.
- The recently developed joint doctrine world-wide web site is within the top five in all DOD for popularity (over 100,000 accesses per week). It has become the preferred method for distributing doctrine, saving both time and money.
- The joint electronic information system is under development. This will be a database of all doctrine that will be hyperlinked to all related material (e.g., universal joint task list, lessons learned, war plans, history). The system will include electronic staffing of doctrine as well as establish a "one stop shop" for doctrine--a reference library available 24 hours a day.
- A doctrine networked education and training (DOCNET) system is being developed. It will be an internet-based education system designed to teach doctrine to the entire military community - formal schools, quick reaction joint task forces, and Reserve components. This initiative will save travel and classroom time, improve the knowledge level of the total force, and yield better prepared joint forces.
- Enhanced the ability of the USG to respond to multiple crises during POSITIVE FORCE 98 (PF98) by designing and executing a demanding scenario involving belligerent actions in two separated theaters of war.
- Examined the nation's ability to mobilize the National Guard and Reserves and identified shortcomings in the mobilization planning processes.
- Developed and coordinated USG policy regarding anti-personnel landmines (APL) and mixed antitank munitions that resulted in the statement of US APL policy in PDD-64 (Anti-Personnel Landmines: Expanding Upon and Strengthening U.S. Policy (U)). Preserved US military interests to retain the option to use these weapons to protect US forces while committing to seek suitable alternatives that would enable the US Government to sign the Ottawa Convention by 2006.
- Assisted transition of USEUCOM/USCENTCOM responsibilities in their expanded area of responsibilities of Western Slavic/Caucasus and Central Asia.
- Organized and managed the information exchange mechanisms for the CFE Treaty Implementation that guided USEUCOM and Services through the complex data exchange processes for the CFE Treaty and Global Exchange of Military Information (GEMI). Developed and packaged detailed numerical analyses to support Joint Staff positions in the policy formulation process of CFE Treaty Adaptation.

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- Assisted in the formulation of a positive vision of the broader arms control regime (Article V) of the Dayton Accords.
- Assisted in the effort to develop militarily sound and significant confidence and security building measures in the ongoing international effort to revise and update the Vienna Document 1994--the widest CSBM regime in Europe.
- Supported Anti-Ballistic Missile (ABM) Treaty-mandated meetings of the Standing Consultative Commission that lead to successfully negotiating with Belarus, Russia, Ukraine, and Kazakhstan, and implementation details for Confidence Building Measures Agreement (CBMA) from ABM/TMD Demarcation Agreements.
- Supported Intermediate Range Nuclear Forces (INF) Treaty-mandated meetings of the Special Verification Commission that successfully broke a three year delay on how to address INF inspection rights at Votkinsk, Russia.
- Developed multiagency support team (MAST) concept as operational link to PDD-56 (USG Policy on Managing Complex Contingency Operations (U)) politico-military planning process.
- Served as TJS representative on delegation to Rome negotiating creation of permanent UN International Criminal Court (ICC) and successfully defended against treaty provisions that would have made US forces vulnerable to politically motivated prosecutions as war criminals.
- Published Joint Planning Document (JPD), Joint Strategic Review (JSR), National Security Strategy (NSS) Document, Contingency Planning Guidance (CPG), Joint Strategic Capabilities Plan (JSCP), European Posture Review (EPR), Unified Command Plan (UCP), and Theater Engagement Planning (TEP) Documents and associated annexes.
- Served as TJS lead for USG policy on space control and the use of lasers in space as a result of the mid-range chemical infrared laser antisatellite test.
- Served as TJS representative to the Nuclear Weapons Council working level groups and participated in the development of the Nuclear Weapons Stockpile Memorandum, Nuclear Stockpile Certification Report, Nuclear Weapons Stockpile Plan, Nuclear Weapons Deployment Plan, and the Nuclear Weapons Surety Report. Served as the Joint Staff lead to monitor Nuclear Stockpile Stewardship Program.
- Developed and implemented anthrax vaccine policy/plan.
- Represented TJS on NBC Defense Policy Counterproliferation Council and published Joint Pub 3-11 (Joint NBC Operations) and drafted CJCS 3110.07 (NBC Defense).

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- Continued the development of the initial operational capability (IOC) version of the Joint Warfare System (JWARS). JWARS will be the next-generation, theater-level campaign analysis tool. An early "Alpha" version of JWARS will be released at the end of calendar 1998 to solicit feedback from users. Supporting JWARS activities included: verification and validation (V&V) planning and execution; test and evaluation (T&E) planning; research into challenging representation problems (e.g., environment, communications, and weapons of mass destruction); and research into enhancing software performance. The Joint Data System (JDS) (the central authoritative source of verified, validated, and certified (VV&C) data and information for use in the JAMIP suite of models and simulations) provided information on availability of data and actual data for JWARS development; provided data for two major DoD studies (Experiment in Modeling Focused Logistics and Mobility Requirements Study 2005); and improved upon and released on a regular basis the detailed US force, unit, and equipment data in the Conventional Forces Database. The Joint Staff also managed and maintained the current suite of models (implemented three new versions of existing models; inducted four new tools into suite; retired eight tools). In preparation for the transition from the current suite of models to JWARS, completed planner-level coordination drafts of both the JWARS Configuration Management Plan and the Fielding Plan; and initiated work on comprehensive training program, help desk start-up, and installation team augmentation.

- Wargaming operations included: PRAETORIAN SENTINEL, a series of games that provided insights on employment of emerging technology. Support to the Defense Management Council (DMC) Workshop in March 1998. Use of groupware technology to ensure a substantive foundation and process for Mobility Requirements Study (MRS) development and execution. A series of workshops supporting the Reserve Component Employment (RCE) Study to define the assumptions, issues, and elements of analysis of the role of the Reserve and National Guard in our military strategy. NIMBLE SHIELD Theater Missile Defense Game used to develop insights into TBMD requirements and assess TBMD operational concepts. Development, conduct, and analysis of interagency and international (bilateral and multilateral) politico-military war games, seminars, and crisis simulations sponsored by the CJCS, Joint Staff, and Service principals, OSD, and the CINCs, including POISED EAGLE, a contingency war game that provided defense policy insights to the CJCS directly supporting development of DOD's position. Participation in international forums and coordination with other nations' military establishment. Operation and maintenance of facilities to accommodate war games, seminars, conferences, and specialized analysis functions. Installation of audio/visual equipment and decision support systems to meet study and gaming requirements.

- Continued efforts to refine and improve the TACWAR model and its scenario based inputs achieved by processing data from other models into TACWAR inputs. Validated the TACWAR release to be used in the weapons of mass destruction (WMD) study, and validated and verified new releases of TACWAR and the TACWAR integrated environment. Developed TACWAR computer code to extract data used in the Capability Based Munitions Requirements (CBMR) process. Identified and corrected code errors and executed TACWAR runs to support study requirements. Developed alternative databases representing North East Asia (NEA) and South West Asia (SWA) major theaters of

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war (MTW). Provided force arrival profiles and theater logistical flows for the Phased Threat Distribution (PTD) model. Performed weapons of mass destruction analysis concerning the impact of adversarial use of chemical and biological weapons in a two-MTW campaign resulting in revised CONOPS and warfighting scenarios.

- Framed key issues and developed analytic approaches to studies in space control support and space operations negation, mechanisms to implement JV 2010, scoped combat identification issues and solution methodologies, and analyzed the Airborne Laser System. Provided assessments of rotary wing aircraft lethality and survivability, conventional ammunition, the potential Joint Advanced Rotorcraft Technology (JART) Office, joint military operations in urban terrain (MOUT), anti-personnel landmine alternatives (APL-A), mine/countermine (MCM), intra-theater lift capabilities, and Joint Vision 2010. Provided assessments of weapons modernization, tactical aircraft survivability, precision-guided munitions, joint munitions, DOD hard and deeply buried target (HDBT) defeat capability programs; and produced a Joint Munitions Effectiveness Manual.

- Conducted analytic efforts in C4 to include: risk management, multilevel security, and secure interoperability; intelligence support to IA; expanded study of key Defense Science Board recommendations and the Presidential Task Force for information assurance; development of technical standards for IA systems; development of training aids to include modeling, wargaming, and exercise integration.

- Provided more accurate portrayal of joint logistics the warfighting CINCs, the Joint Staff, OSD, and Services through delivery of strategies and plans that incorporated joint logistics into exercises and wargames. Integrated and assessed Focused Logistics concepts in joint exercises, wargames, and directed studies. Prepared after action reports that provided assessments, documented lessons learned, identified issues requiring future action, and provided recommendations for future exercises, wargames, and directed studies. Developed the logistics annexes to joint exercise, wargame and directed studies documentation, such as exercise directives, letters of instruction, data collection plans, control staff instructions, master scenario events lists, and evaluations.

- Provided mobility modeling efforts supporting the Mobility Requirements Study (MRS-05), Joint Warfighting Capability Assessments (JWCA), and Joint Monthly Readiness Review (JMRR) issues dealing with strategic and tactical mobility shortfalls. The analysis provided supports CONOP development and course of action development for WMD, ammo container, and materiel handling equipment (MHE) issues. MRS-05 will be the basis for DOD programming of strategic mobility forces and a comprehensive review of US strategic mobility requirements for the FY 2005 timeframe. Additionally, data developed during the MRS process has served as the foundation for all joint warfighting analysis such as NIMBLE DANCER, Deep Attack Weapons Mix Study (DAWMS), Weapons of Mass Destruction Study, and most importantly, will support the next Quadrennial Defense Review (QDR).

- Finally, significant progress was achieved to improve the reliability, capability, and security of the Joint Staff Information Network (JSIN). Security features for both networks were increased, including

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introduction of latest technology for virus scanning, intrusion detection software, firewall upgrades and the addition of contractor support dedicated to enhanced security engineering and systems analysis. External connectivity for classified and unclassified local area networks was expanded. Critical access to Secret Internet Protocol Network (SIPRNet) was provided which shortened collaboration timelines between the Joint Staff, unified commands, and other DOD and Federal agencies. The Defense Messaging System (DMS) implementation to migrate DMS-compatible electronic mail capability onto the Joint Staff Unclassified Network was planned and engineered. Obsolete equipment on classified and unclassified networks was upgraded or replaced.

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V. Personnel Summary:

	Actuals			Change
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
Active Military End Strength				
Officer	880	811	808	-3
Enlisted	316	284	283	-1
TOTAL	1,196	1,095	1,091	-4
Civilian End Strength				
USDH	199	215	212	-3
TOTAL	199	215	212	-3
Military Average Strength				
Officer	869	846	810	-36
Enlisted	327	300	284	-16
TOTAL	1,196	1,146	1,094	-52
Civilian FTEs				
USDH	199	203	204	1
TOTAL	199	203	204	1

Reductions are due to Deputy Secretary of Defense decisions in the Defense Reform Initiative (DRI): 1) 73 military billets transferred to the Services for the realignment of the National Airborne Operations Center (NAOC) to USSTRATCOM (there is no corresponding reduction in Joint Staff funding because the NAOC's support was never funded through the Joint Staff.); and 2) The remaining reduction in military and civilian billets reflects the first of a five year phase out plan to further reduce Joint Staff by 12%. A total of 87 billets will be reduced over the 5 years.

Civilian FTEs are low in FY 1998 due to an unexpected number of retirements late in FY 1998. FY 1999 remains low due to the 9-month lag in hiring driven by the requirement for Top Secret security clearances.

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V. <u>Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Thousands)	151,912	163,997	159,936	165,251	170,119
Military End Strength	1,082	1,067	1,046	1,046	1,046
Civilian FTE	200	197	191	191	191

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	<u>Change FY 1998/1999</u>			<u>Change FY 1999/2000</u>				
	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	
	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
VII. <u>Summary of Price & Program Changes :</u>								
CIVILIAN PERSONNEL COMP								
101	Ex., Gen & Spec Sched	14,614	566	282	15,462	687	107	16,256
103	Wage Board	34	1	0	35	2	-1	36
199	Total Civ Pers Comp.	14,648	567	282	15,497	689	106	16,292
TRAVEL								
308	Travel of Persons	5,203	57	-87	5,173	78	147	5,398
399	Total Travel	5,203	57	-87	5,173	78	147	5,398
INDUSTRIAL FUND PURCHASES								
672	Pentagon Reservation							
	Maintenance Revolving Fund	23,884	12,137	-26,900	9,121	-2,380	26,900	33,641
699	Total Industrial Fund Purchases	23,884	12,137	-26,900	9,121	-2,380	26,900	33,641
TRANSPORTATION								
771	Commercial Transportation	63	1	-4	60	1	-1	60
799	Total Transportation	63	1	-4	60	1	-1	60
OTHER PURCHASES								
912	Rental Payments to GSA	403	0	-51	352	0	19	371
914	Purchased Commun. (non-WCF)	2,192	24	-335	1,881	28	-18	1,891
915	Rents (non-GSA)	145	2	98	245	4	-28	221
917	Postal Services (U.S.P.S.)	87	0	10	97	0	0	97
920	Supplies & Materials (non-WCF)	4,683	52	124	4,859	73	632	5,564
921	Printing and Reproduction	457	5	-325	137	2	-5	134
922	Equipment Maint by Contract	11,906	131	-3,410	8,627	129	1,514	10,270
925	Equipment Purchases (non-WCF)	17,831	196	1,319	19,346	290	713	20,349
932	Mgt & Professional Spt Svs	5,700	63	-1,001	4,762	71	3,483	8,316
933	Studies, Analysis & Evaluations	7,589	83	2,902	10,574	159	6,293	17,026
934	Engineering & Tech Services	854	9	1,586	2,449	37	862	3,348
987	Other Intra Gov't Purch	25,736	283	301	26,320	395	916	27,631
989	Other Contracts	2,015	22	2,242	4,279	64	3,695	8,038
999	Total Other Purchases	<u>79,598</u>	<u>870</u>	<u>3,460</u>	<u>83,928</u>	<u>1,252</u>	<u>18,076</u>	<u>103,256</u>
9999	TOTAL	123,396	13,632	-23,249	113,779	-360	45,228	158,647